



U.S. Department of Energy
Office of Civilian Radioactive Waste Management



Office of Civilian Radioactive Waste Management Office of Government Services

Monthly Summary of Program Financial & Budget Information

As of July 1, 2008

Foreword

The Monthly Summary of Program Financial and Budget Information is a compendium of program-level financial and budget information which is intended to assist the Director of OCRWM with his/her management of the program. It utilizes the Program Work Breakdown Structure and the Budget and Reporting System instituted in FY 2005.

The report provides a variety of financial and budget-related data, including Budget Request & Appropriation Summaries, the Nuclear Waste Fund status, Federal & Contractor Manpower, Major Historical Milestones, as well as information on the program's Cost and Budget History. Major sources include the I-Manage Data Warehouse (STARS) and the Approved Funding Program (AFP).

The Report focuses on program level information and is not meant to take the place of more detailed project/contractor reporting.

Questions or comments regarding the Monthly Summary of Program Financial and Budget Information should be directed to Ronald Szatmary, Director of the Office of Government Services (RW-13).

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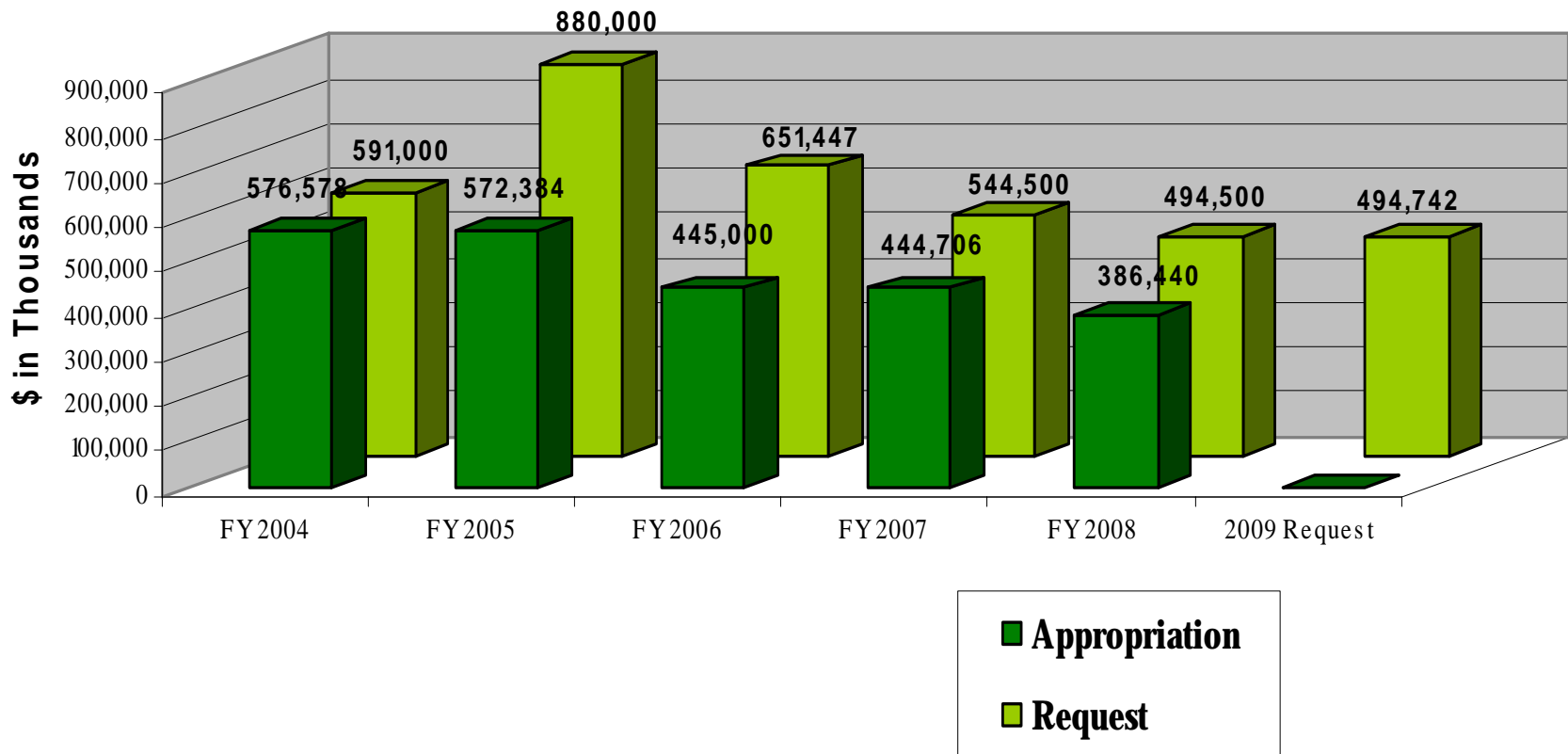
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FY 2004 – FY 2009
Budget Request & Appropriation Summary
(Dollars in Thousands)

Program Element	FY 2004 - 2009 Budget Requests						FY 2004 - 2008 Appropriations				
	2004 Budget Request	2005 Budget Request	2006 Budget Request	2007 Budget Request	2008 Budget Request	FY 2009 Budget Request	FY 2004 Comparable Appropriation	FY 2005 Comparable Appropriation	FY 2006 Comparable Appropriation	FY 2007 Comparable Appropriation	FY 2008 Enacted Appropriation
YUCCA MOUNTAIN	419,027	558,943	427,344	355,399	378,414	372,759	403,625	413,035	305,895	298,128	267,054
TRANSPORTATION	73,100	186,000	85,447	67,672	15,000	20,000	63,558	30,718	19,922	35,282	18,300
PM&I	23,703	47,567	57,192	45,995	26,412	27,000	29,668	49,271	40,483	46,656	26,412
System Integrations	3,833	21,780		28,000	16,356						
International Waste Management	933	933		933	1,000						
Program Management	1,105	24,854	19,940	17,062	9,056		17,904	17,904			
System Analysis and Strategy Development			11,200				10,846	10,609			
System Enhancement/Cost Reductions & International			25,119					20,758			
International Program and Coordination			933				918				
Quality Assurance	10,500										
Regulatory Integration	913										
Strategic Planning	1,187										
Human Resources & Administration	5,232										
INTEGRATED SPENT FUEL RECYCLING FACILITIES									49,500		
PROGRAM DIRECTION	75,170	87,490	81,464	75,434	74,674	74,983	79,727	79,360	79,200	64,640	74,674
TOTAL PROGRAM	591,000	880,000	651,447	544,500	494,500	494,742	576,578	572,384	*445,000	444,706	386,440

*FY06 \$495M provided for NE integrated spent fuel recycling activities. RW therefore transferred this budget authority (\$50M) to Nuclear Energy

Budget Shortfalls FY 2004 - FY 2008
\$686,339 Million in Cumulative Funding Shortfalls FY 2004 - FY 2008
Between Appropriations and Administration's Budget Request



BUDGET IMPACT STATEMENTS

- Continuing Cumulative Funding Shortfalls.

• Over the last four Budget Years, in addition to the Current Fiscal Year (CY), OCRWM's budget has suffered an average reduction of \$147.4 Million in Congressional requests.

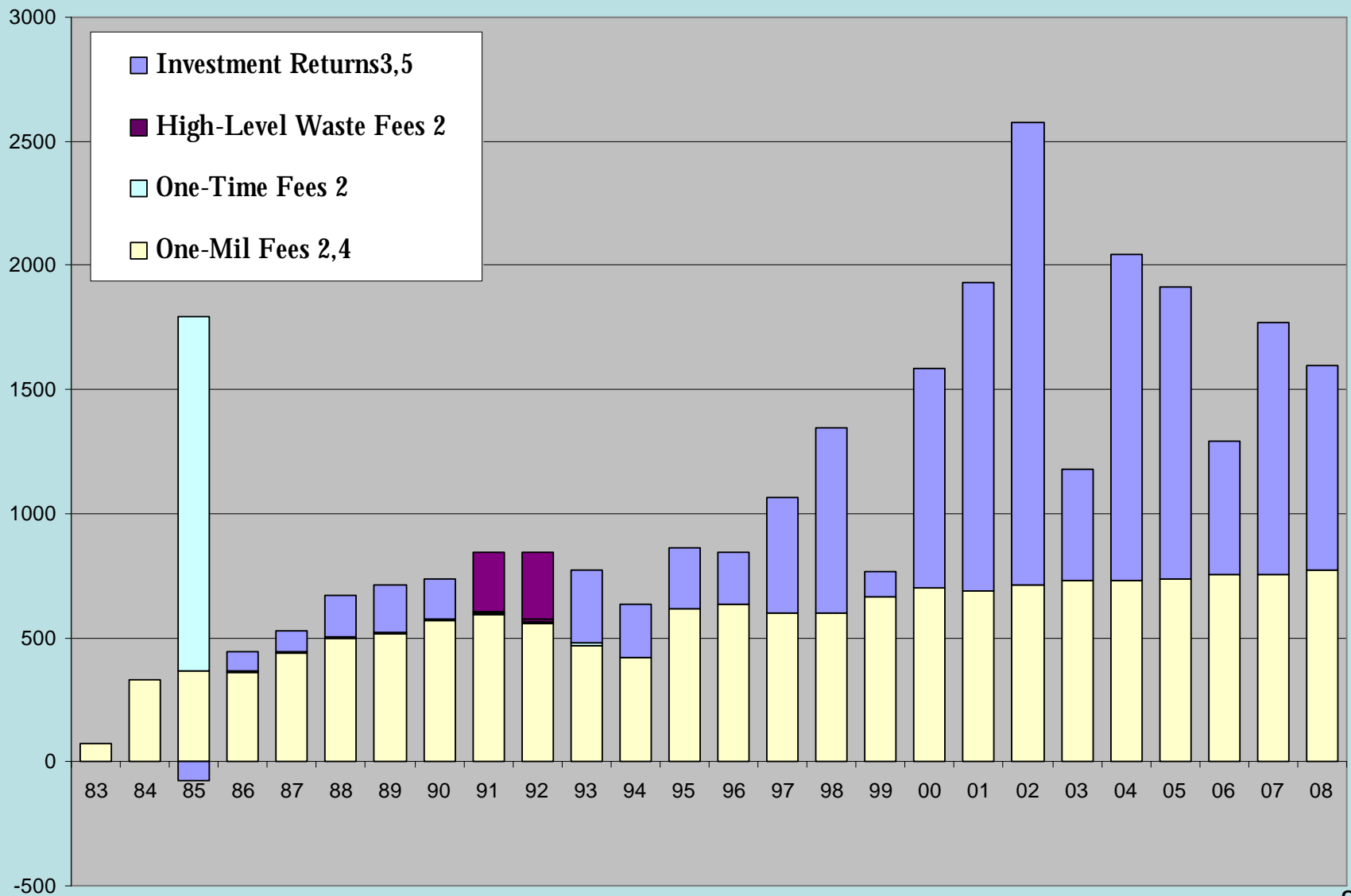
BY	Request	Appropriation	Difference	% decrease
1995	532	522	-10	-2%
1996	630	315	-315	-50%
1997	400	382	-18	-5%
1998	380	346	-34	-8%
1999	380	357	-23	-7%
2000	409	351	-58	-15%
2001	430	390	-40	-10%
2002	455	375	-80	-18%
<u>2003</u>	<u>527</u>	<u>457</u>	<u>-70</u>	<u>-14%</u>
2004	591	576	-15	-3%
2005	880	572	-308	-35%
2006	651	445	-206	-32%
2007	544	444	-100	-18%
2008	494	386	-108	-18%

Nuclear Waste Fund Income Sources and Disbursements

Nuclear Waste Fund Income Sources

Fiscal Year	Spent Nuclear Fuel Fees			Defense Fees	Treasury Loan	Investment Returns ^{3,5}	Total Annual Income	Annual Disbursements ⁶	NWF Balance
	One-Mil Fees ^{2,4}	One-Time Fees ²	Cumulative Fees ²	High-Level Waste Fees ²	Principal (Payment)				
1983	74	0	74	0	254	0	327	169	158
1984	330	0	404	0	5	0	334	271	221
1985	367	1427	2198	0	-258	-74	1463	317	1367
1986	362	6	2566	0	0	73	441	385	1423
1987	435	6	3007	0	0	89	530	446	1507
1988	498	6	3511	0	0	165	669	412	1764
1989	513	6	4030	0	0	196	715	349	2130
1990	570	6	4606	0	0	161	737	372	2495
1991	594	6	5206	5	0	241	846	315	3026
1992	560	6	5772	8	0	268	842	354	3514
1993	466	11	6249	0	0	296	773	325	3962
1994	418	4	6671	0	0	210	632	364	4229
1995	615	0	7286	0	0	246	861	408	4682
1996	633	1	7920	0	0	212	847	218	5311
1997	596	0	8516	0	0	471	1067	178	6200
1998	600	0	9116	0	0	743	1343	186	7357
1999	662	0	9778	0	0	106	768	186	7939
2000	702	0	10480	0	0	883	1585	290	9234
2001	689	0	11169	0	0	1243	1932	194	10972
2002	712	0	11881	0	0	1862	2574	133	13413
2003	731	0	12612	0	0	446	1177	125	14465
2004	732	0	13344	0	0	1315	2047	163	16349
2005	736	0	14080	0	0	1178	1914	288	17975
2006	752	0	14832	0	0	542	1294	246	19023
2007	754	0	15590	0	0	1017	1508	226	20305
FY08 thru 05/31/08	573		573			705	910	174	19789
Cum-to-date	14674	1485	191471	13	0	12594	28136	7094	21071
Forecast									
2008	770	0	15602	0	0	824	1594	184	20433

Nuclear Waste Fund Incomes Sources & Disbursements



Nuclear Waste Fund Footnotes

1 Current Value as of October 31, 2007. Rows may not add due to independent rounding. Receipts and disbursements do not include Defense Nuclear Waste Disposal appropriations because these funds do not flow through the Nuclear Waste Fund. For fiscal years 1993 through 2008, these appropriations were \$100M, \$120M, \$129.430M, \$163.4M, \$200M, \$190M, \$189M, \$111.6M, \$209.7M, \$279.725, \$312.952M, \$387.7M, \$229,152M, \$346.5M, \$346.5M, and \$201M respectively.

2 Actual Fees from the "NWF Summary of Cash Balances" issued monthly by the DOE Office of Chief Financial Officer.

3 Actual Investment Returns for FY 2005 and prior years include coupon interest receipts; net premiums and discounts paid and received on bills, notes, and bonds; and the annual change in market value of zero coupon bonds. FY 2001 Investment Returns were restated in December 2001 to reflect change in market value of zero coupon bonds. Actual Investment Returns for "FY 08 through 10/31/07" include accrued coupon interest and amortized premiums and discounts of bills, notes and bonds; and amortized interest income based on the effective yield at the time of bond purchase for zero- coupon bonds.

4 Forecast kWh Fee Receipts are based on EIA projections as of 03/31/2008.

5 Forecast Investment Returns consist/include anticipated effective yield earnings on all securities from the date of purchase.

6 Forecast Disbursements are based on FY 2008 appropriations, plus an annual \$109.79M for future NRC and TRB appropriations. Appropriations are adjusted to disbursements using OMB's simplified 50/50 formula. Actual and Forecast disbursements include Program Expenditures , NRC, NWN, and NWTRB appropriations, interest on Treasury loans (FY 84 \$3M, FY 85 \$5M) and interest refunded to utilities (FY 88 \$7M, FY 89 \$1M, FY 92 \$7M, FY 93 \$41M, FY 94 \$48M, FY 95 \$19M, FY 96 \$1M).

MANPOWER – FEDERAL PERSONNEL (Nuclear Waste Fund)

Office	Budgeted FY 2008 FTEs	(b) Total On Board
Office of the Director/Principle Deputy Director	(a)	17
Office of Quality Assurance		14
Office of the Chief Scientist		10
Office of the Chief Engineer		19
Regulatory Authority Office		16
Construction Management & Site Operations Office		17
Waste Management Office		10
Office of Logistics Management		14
Office of Project Management and Procurement		29
Office of Government Services		31
Office of External Affairs		5
Disposal Operations Office		6
Subtotal		188
 NNSA Service Center	 3	 3
Subtotal	3	3
DOE HQ Matrix Support		
CI/PA	2	2
EI	1	1
GC	20	20
EH	1	1
IM	3	3
CF/MA/HR	7	7
Subtotal	34	34
Total	37	225
Source: RW-13 Human Resources as of March 31, 2008		
(a) FY 2008 Budgeted FTEs are not established at the office level		
(b) Head count		

MANPOWER - CONTRACTORS (SHOWN IN FTEs)

Contractor	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Bechtel SAIC Company, LLC					568.7	1,572.40	1,791.80	1999.5	1,733.70	1,547	1,412	710
Sandia National Lab Lead											533	344
AECL											1	1
Alpha Services	26.8	26.9	26.8	27.7	27.7	27.7	28.2	30.9	15.7	28.7		
BAE Systems Land & Armaments											4	
BNG Fuel Solutions											2	
Booz-Allen Hamilton Inc.	27.2	72.6	85.4	90.1	91.5	76.3	49.3	101.2	135.1	93.7	63	42
Callan (L. Joseph)											1	1
Case Western Reserve (CO-OP)											12	2
Catapult									24.4	22.5	28	
Cordoba											1	
Desert Research Institute											1	1
Energy Enterprise Solutions EES											46	42
GOLDSim Technology Group											1	1
HTS											7	2.5
Holtech International											2	
Hunton & Williams											18	15
Info Zen Inc.											14	2
Innovations Group											28	27
Jason & Associates	12.4	50.8	40	33.5	48.2	17.2					24	14
KENROB and Associates, Inc.	71.3	52.6	30.1									
KPMG											5	5
Lechel, Inc.											1	1
Legin Group (Institutional/Outreach)											15	7
Legin Group (GTSS/Subcontractors)											49	77
Longnecker & Associates											11	

MANPOWER – CONTRACTORS cont (SHOWN IN FTEs)

Contractor	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Morgan Lewis Legal Services												9
NAC International											2	2
National Inspection & Consultation											2	1
Navarro Quality Services					9.7	25.4	27.3	31.8	30.9	19.6		
Opportunity Village											4	4
PG&E (CO-OP)											15	15
Potomac-Hudson Engineering											17	14
Power Staffing											4	4
Project Enhancement											15	15
SMSI												6
RSIS			18.9	57.3	54.4	56.3	48.8	52	10.2			
SAIC/QATSS	52.5	77.8	78.9	77.3	32.9							
Transnuclear Incorporation											2	2
TRW Environmental	1,739.5	1,952.6	1,697.1	1,732.9	505							
Safety Systems (TESS)												
University of Michigan (CO-OP)											6	6
US Bureau of Land Management											1	1
US Department of Justice (CACI)											68	68
US Bureau of Reclamation											21	10
USGS	124.2	115.5	108.4	85.2	70.8	59.6	49.9	42.9	38.3		60	50
UNLV/ISRI											8	0
Total FTEs	2,053.9	2,348.8	2,085.6	2,104	1,408.9	1,834.9	1,995.3	2,258.3	1,988.3	1,712	2,504	1,486.5

Civilian Radioactive Waste Management Program/Major Historical Milestones (1983-1992)										
LEGISLATION	1983	1984	1985	1986	1987	1988	1989	1990	1991	1992
	1/83 - President signs Nuclear Waste Policy Act (NWPAA) establishing OCRWM				12/87 - Congress enacts the Nuclear Waste Policy Amendments Act (NWPAA)					10/92 Congress Enacts Energy Policy Act
		8/84 - NRC publishes waste confidence rulemaking	4/85 - President authorizes OCRWM to dispose DHLW	7/86 - NRC issues first license for independent dry spent fuel storage			9/89 - NRC publishes update to waste confidence rulemaking 11/89 - MRS commission submits report to Congress	3/90 - Nuclear Waste Technical Review Board (NWTRB) issues first report 8/90 - Senate confirms D. Leroy as the Nuclear Waste Negotiator	1/91 - NRC accepts OCRWM QA program	
EXTERNAL ACTIONS										
PROGRAM MANAGEMENT		6/84 - Issue Draft Mission Plan 5/84 - B.Rusche names first Director of OCRWM	6/85 - Issue Mission Plan		6/87 - Issue Draft Mission Plan Amendment 6/87 - Issue Mission Plan Amendment	6/88 - Issue Draft Mission Plan Amendment	11/89 Issue Secretary's 60-day report to Congress	4/90 - J. Barlett named Director of OCRWM 8/90 - Issue Management Systems Improvement Strategy (MSIS)	2/91 - Award M&O Contract 9/91- Issue Draft Mission Plan Amendment	5/92 - First Director's Forum
FIRST REPOSITORY	2/83 - Identify 9 potentially suitable sites	12/84 - Issue final repository siting guidelines (10 CFR 960) 12/84 - Issue Draft EAS for 9 sites	9/85 - Issue final geologic & environmental char. reports	5/86 - Published Final EAs, Secretary nominates 5 sites, President approves 3 sites* for characterization See footnote 1	12/87 - NWPAA mandates Site Characterization for Yucca Mountain only See footnote 1	1/88 - Issue consultation Draft Site Characterization Plan (SCP) 11/88 - Complete ESF Title I Design 12/88 - Issue SCP & Section 175 socioeconomic report	7/89 - NRC issues site characterization analysis		1/91 - Issue report on alternatives for ESF configuration 10/91 - Issue updated ESF Title I Design Summary Report* 6/91 - Receive air quality permits 7/91 - Start New Surface-Based Testing 12/91 - Start ESF Title II (KD2) Design, See footnote 2	2/92 - Issue early site suitability evaluation report 3/92 - Receive final permit for Nevada See footnote 2
SECOND REPOSITORY	2/83 - Issue draft siting guidelines	8/45 - Issue final region-to-area screening methodology	4/85 - Issue final region-to-area screening methodology	1/86 - Issue draft area recommendation report (12 areas in 7 states) 5/86 - Postpone site-specific work for second repository indefinitely	12/87 - NWPAA terminates second repository program					
MONITORED RETRIEVABLE STORAGE /MULTI-PURPOSE CANISTER	2/83 - Start MRS conceptual design* See footnote 3	See footnote 3	6/85 - Issue report on need for & feasibility of an MRS 9/85 - Issue Clinch River MRS conceptual design report 9/85 - Issue draft Institutional Plan See footnote 3	1/86 - Issue Business Plan 2/86 - Issue MRS Environmental Assessment	3/87 - Submit proposal for an MRS facility at Oak Ridge, TN 12/87 - Oak Ridge proposal annulled & revoked by NWPAA	6/88 - Start MRS systems study	5/89 - Issue report on DOE position on MRS facility 6/89 - Issue MRS systems study summary report	1/90 - Start LWT & rail/barge cask final design	6/91 - Announce grants availability 7/91 - Announce strategy to acquire existing technology casks 10/91 - Award first Phase I grants	1/92 - Issue draft Section 180 (c) strategy for public comment 4/92 - Award fist Phase II grants 10/92 - Start Multi-Purpose Canister (MPC) feasibility study 10/92 - Start ACD 11/92 - Generic MRS Conceptual Design Report 10/92 - Issue final Section 180 (c) strategy
WASTE ACCEPTANCE	1983 - Sign Standard Contract with utilities		6/85 - Receive one-time fee payment		6/87 - Issue first Annual Capacity report	See footnote 4	See footnote 4	See footnotes 4,5	12/91 - Issue acceptance priority ranking* See footnote 5	1/92 - Begin receiving delivery commitment schedules* See footnote 5

Civilian Radioactive Waste Management Program/Major Historical Milestones (1993-1999)							
LEGISLATION	1993	1994	1995	1996	1997	1998	1999
EXTERNAL ACTIONS	8/93 - Stakeholders Meeting 11/93 - Senate Confirms R. Stalling as the Nuclear Waste Negotiator	5/94 - Stakeholders meeting 8/94 Site Suitability meetings (also 12/94) 11/94 - MPCC EIS scoping meetings				12/98 - DOE Issued VA	2/99 - NRC Published Notice of Proposed 10 CFR 63 Rulemaking 8/99 - DOE Issued Draft Environmental Impact Statement & EPA Published Notice of Proposed 40 CFR 197 Rulemaking
	10/93 - D. Dreyfus named Director of OCRWM	5/94 - Developed Proposed Program Approach (PPA) 10/94 - Implement PPA 12/94 - First OCRWM Program Plan Issued		5/96 - Complete Technical Baseline Suite Revision 2 8/96 - PBCCB Approved Program Multi-Year Baseline	12/97 - Plutonium Waste Forms added to CRWMS Baseline		12/99 - I. Itkin named Director of OCRWM
PROGRAM MANAGEMENT		8/94 - Released draft summary report on site suitability process		12/96 - Publish Notice of Proposed 10 CFR 960 Rulemaking	8/97 - Approve TSPA – VA Methodology & Assumptions Report 9/97 - Draft License Complete	9/98 - OCRWM accepts Viability Assessment (VA)	11/99 - Publish Supplemental Notice of Proposed 10 CFR 960 Rulemaking
	9/93 - Complete ESF starter tunnel & Award Tunnel Boring Machine (TBM) Contract	4/94 - Deliver TBM to ESF site 9/94 - Begin TBM test-phase operations	7/95 - Muck conveyer system installed	7/96 - Complete ESF main Drift excavation 8/96 - Complete ESF main Drift construction	2/97 - Start ECRB Cross Drift excavation & Initiate Draft-Scale Thermal Test 4/97 - Daylight TBM at South Portal	4/98 - Start Cross Drift TBM Operations 9/98 - Complete Excavation across the repository Block Station	
FIRST REPOSITORY		8/94 - Issue initial report for Repository/Waste Package Advanced Conceptual Design (ACD)		3/96 - Complete Repository/Waste Package Advanced Conceptual Design report	9/97 - Complete Phase I Design for VA		6/99 - Completed License Application Design Selection Report
	11/93 - Funding for grants suspended by Congress		1/95 - Office of Nuclear Waste Negotiator expired 12/95 - Transfer MPC EIS to Department of the Navy	9/96 - Submit DTSTSAR to NRC	5/97 - Submit Actinide-only (BUC) topical report Rev. 1 to NRC & Submit Phase 1CISF TSAR Rev. 0 to NRC	10/98 - Submit Actinide-only (BUC) topical report Rev. 2 to NRC	
YUCCA MOUNTAIN	1/93 - Issue final MPC feasibility study 9/93 - Complete draft MPC conceptual design	6/94 - Issue RFP for MPC 9/94 - Approve MPC Conceptual Design	4/95 - Award MPC design contract	7/96 - MPC development phased out			
		6/94 - Complete Draft Transportation Plan 8/94 - Submit GA-4/GA-9 Cask SARs to NRC		5/96 - Issue section 180 (c) notice of proposed Policy & Procedures as well as the Notice of Expression of Interest for market-drive approach 12/96 - Issue draft RFP for RSAs 4/96 - GA-49 cask development phased out	7/97 - Issue Section 180 (c) Notice of proposed Policy & Procedures	4/98 - Issue NWPA Section 180c Notice of proposed Policy & Procedures	
ESF	Rail Barge Cask Final Design 5/94 - Issue NOI on interim spent fuel storage facility			7/96 - U.S. Court rules that DOE must accept waste by 1/31/98			
REPOSITORY DESIGN							
MONITORED RETRIEVABLE STORAGE (MRS)/MULTI-PURPOSE CANISTER (MPC)							
TRANSPORTATION							
WASTE ACCEPTANCE							

Civilian Radioactive Waste Management Program/Major Historical Milestones (2000-2005)						
	2000	2001	2002	2003	2004	2005
LEGISLATION					Nevada files suit over the Caliente Rail Line. An NRC Board rules that DOE's Yucca Mountain public internet database (Licensing Support Network) is incomplete.	
EXTERNAL ACTIONS	02/00 - Completed Public Hearings on the Draft Environmental Impact Statement	05/01 - DOE Issued Supplement to Draft Environmental Impact Statement 08/01 - DOE Issued Preliminary Site Suitability Evaluation	01/02 - DOE Notified Nevada of Intent to Recommend Yucca Mountain as a Repository Site 02/02 - Secretary of Energy and the President Recommended Yucca Mountain Site for the development of a Nuclear Waste Repository 04/02 - Nevada Governor issued Notice of Disapproval of Yucca Mountain as a site for a Nuclear Waste Repository 07/02 - President signed resolution designating Yucca Mountain as a Repository Site		The U.S. Court of Appeals in Washington, D.C. throws out the EPA's 10,000 year radiation standard for Yucca Mountain, but dismisses Nevada's other lawsuits.	
PROGRAM MANAGEMENT			03/02 - M. Chu named Director of OCRWM			10/05 - OCRWM shifts the design of the repository design calling for nuclear waste to be delivered to the repository in standard canisters, not requiring substantial onsite handling prior to being placed in a waste package for disposal
TRANSPORTATION				11/03 - OCRWM issues the Strategic Plan for the Safe Transportation of Spent Nuclear Fuel and High Level Waste 12/03 - DOE announced the Caliente rail corridor as its preferred rail corridor to serve the Yucca Mountain Repository	The Department of Energy selects the southern Nevada Caliente corridor to build a rail line for shipping waste to Yucca Mountain (Carlin is named the alternative). Nevada files suit over the Caliente Rail Line.	
MONITORED RETRIEVABLE STORAGE /MULTI-PURPOSE CANISTER						
WASTE ACCEPTANCE						15

Civilian Radioactive Waste Management Program/Major Historical Milestones (2006-2014)

	2006	2007	2008	2009	2010	2011	2012	2013	2014
LEGISLATION	<p>"Fix Yucca" legislation introduced in the U.S. House and Senate during the 2006 session. The bill was aimed at upping repository capacity and speeding up the licensing process. Bill stalled in committee.</p> <p>09/06 - Senator Domenici introduced the Nuclear Waste Acceleration to Yucca bill in September which would have paved the way for interim storage of nuclear waste at Yucca Mountain. This bill failed to make it to the Senate floor before the end of session.</p>								
EXTERNAL ACTIONS									
	07/06 - OCRWM a new date of 2017 for opening the repository at Yucca Mountain	12/07 - License Support Network Certified	06/08 - OCRWM Submits its License Application to the NRC						
PROGRAM MANAGEMENT	<p>10/06 - OCRWM announces plans to prepare an EIS, supplementing the SEIS</p> <p>10/06 - OCRWM announced it will prepare a SEIS for the Mina Route</p>		07/08 - OCRWM completes the supplement Yucca Mountain Environmental Impact Statement						
TRANSPORTATION	10/06 - DOE decides to reopen consideration of Mina rail route. This followed a reversal of opinion by the Walker River Paiute Tribe, previously opposing the shipment of HLW through the reservation								
MONITORED RETRIEVABLE STORAGE /MULTI-PURPOSE CANISTER									
WASTE ACCEPTANCE									

Historical Milestone Footnotes

1 Yucca Mountain, NV (Tuff), Hanford, WA (Basalt), and Deaf Smith County, TX (Salt)

2 Exploratory Studies Facility

3 MRS Conceptual Designs (R.M. Parsons)

4 During the years of 1988 through 1990, Legal-Weight Truck (LWT) Cask preliminary designs and Rail/Barge Cask preliminary design were to begin

5 During the years of 1990 through 1992, LTW & Rail/Barge will be in their final designs

(MONIES EXPENDED) PROGRAM COST HISTORY (FY 1983-1994) (d) (NUCLEAR WASTE FUNDS AND DEFENSE APPROPRIATION) (dollars in thousands)												
	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
OCRWM												
FIRST REPOSITORY												
Basalt Project	42,959	60,307	69,848	104,487	128,179	61,707	8,656	4,592	1,368	909	475	221
Yucca Mountain Project	50,375	65,285	63,527	89,981	103,172	140,857	180,189	180,564	181,148	189,437	229,053	279,713
Salt Project	64,079	83,838	87,843	98,017	115,070	54,220	9,486	1,468	412	(193)	525	(257)
RPT/Technical Support					37,404	47,667	38,072	17,855	5,743	11,335	481	108
SECOND REPOSITIRY	8,376	17,094	22,370	26,028	6,988	375	58	0	0	0	0	0
WASTE PROJECT												
MRS	3,723	10,436	15,339	5,925	1,384	1,364	1,566	2,109	5,459	21,336	15,385	3,698
Engineering Development (a)	0	0	179	3,097	10,557	7,991	5,323	10,255	9,055	6,398	4,290	12,065
Transportation Systems	0	1,541	2,226	5,768	10,835	15,582	25,901	21,628	19,792	16,635	15,149	15,167
Waste Acceptance (b)											6,630	3,721
Project Integration (e)												
Spent Fuel Storage												
PROGRAM INTEGRATION												
Quality Assurance	0	0	0	0	0	136	471	1,588	2,911	3,179	10,593	12,628
Program Management & Integration (c,e)	8,651	36,382	54,350	64,824	54,909	51,850	60,830	57,978	71,255	66,417	59,347	50,855
Human Resources & Administration	147	1,108	574	584	686	275	283	7,661	5,287	10,795	28,433	27,096
TOTAL (OCRWM)	178,311	275,922	316,255	398,711	469,185	382,025	330,836	305,698	302,400	326,248	370,360	405,015
OCRWM (Cost by Appropriation)												
NWF Appropriation	178,311	275,992	316,255	398,711	469,185	382,025	330,836	305,698	302,400	326,248	271,093	284,883
Defense Appropriation (f)											99,267	120,132
TOTAL (OCRWM)	178,311	275,992	316,255	398,711	469,185	382,025	330,836	305,698	302,400	326,248	370,360	405,015
NON-OCRWM (g)												
NRC Fees						19,932	18,674	22,870	19,650	19,692	21,100	22,000
NWTRB								2,000		3,294	2,060	2,160
NWN								5,959				1,000

(MONIES EXPENDED) PRPGRAM COST HISTORY (FY 2007-2019) (d)
(NUCLEAR WASTE FUNDS AND DEFENSE APPROPRIATION)
(dollars in thousands)

[illegible]

PROGRAM BUDGET HISTORY (a) (NUCLEAR WASTE FUND AND DEFENSE APPROPRIATIONS) (b) (dollars in thousands)												
	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
OCRWM (by category)												
YUCCA MOUNTAIN PROJECT	192,537	246,560	235,246	388,050	386,446	256,000	223,700	177,816	155,180	165,550	244,697	259,509
SECOND REPOSITORY	12,322	16,270	24,709	35,500	19,800	3,500						
TRANSPORTATION	3,499	15,900	20,344	12,925	39,700	33,000	51,000	21,200	29,310	36,848	39,630	31,866
PROGRAM MANAGEMENT	10,242	40,891	47,370	64,562	53,054	67,500	77,132	69,040	58,340	72,673	90,744	88,625
TOTAL (OCRWM)	218,600	319,621	327,669	501,037	499,000	360,000	351,832	268,056	242,830	275,071	375,071	380,000
OCRWN (By Appropriation)												
NWF Appropriation	218,600	319,621	327,669	501,037	499,000	360,000	351,832	268,056	242,830	275,071	275,071	260,000
Defense Appropriation											100,000	120,000
TOTAL (OCRWM)	218,600	319,621	327,669	501,037	499,000	360,000	351,832	268,056	242,830	275,071	375,071	380,000
NON-OCRWM												
NRC Fees							15,000	49,970	19,650	19,962	21,100	22,000
NWTRB								2,000		3,294	2,060	2,160
NWN								5,959				1,000
Total (NON-OCRWM)							15,000	57,929	19,650	23,256	23,160	25,160

PROGRAM BUDGET HISTORY (a) (NUCLEAR WASTE FUND AND DEFENSE APPROPRIATIONS) (b) (dollars in thousands)															
	FY 1995 (c)	FY 1996 (d,e)	FY 1997	FY 1998 (e)	FY 1999 (f)	FY 2000 (g)	FY 2001 (h)	FY 2002 (i)	FY 2003 (j)	FY 2004 (k)	FY 2005 (l)	FY 2006 (m)	FY 2007 (n)	FY 2008 (o)	FY83-08 Total
OCRWM (by category)															
YUCCA MOUNTAIN PROJECT	375,270	250,000	299,459	267,710	281,879	281,175	323,542	314,999	386,864	422,228	431,638	294,115	298,128	267,054	4,494,061
SECOND REPOSITORY															112,101
TRANSPORTATION (e)	56,729	13,600	9,360	5,947	1,850	1,795	2,661	4,623	10,148	69,558	36,718	36,462	35,282	18,300	619,955
PROGRAM MANAGEMENT	90,061	50,867	73,181	72,343	69,736	67,937	74,176	55,089	59,998	84,792	104,028	114,923	111,296	101,086	619,955
TOTAL (OCRWM)	522,060	314,467	382,000	346,696	357,314	350,907	400,379	374,711	457,314	576,578	572,384	445,500	444,706	386,440	9,656,954
OCRWN (By Appropriation)															
NWF Appropriation	392,630	151,067	182,000	156,000	164,465	239,333	190,654	94,916	144,058	188,879	343,232	99,000	99,206	187,269	6,243,021
Defense Appropriation	129,430	163,400	200,000	190,000	189,000	111,574	209,725	279,795	312,952	387,699	229,152	346,500	346,500	199,171	2,969,227
TOTAL (OCRWM)	522,060	314,467	382,000	346,000	353,465	350,907	400,379	374,711	457,010	576,578	572,384	445,500	445,706	386,440	9,212,248
NON-OCRWM															
NRC Fees	22,000	11,000	11,000	15,000	17,000	19,150	21,600	23,650	24,738	32,905	68,498	45,657	45,826	45,826	505,706
NWTRB	2,664	2,531	2,531	2,600	2,600	2,600	2,900	3,100	3,179	3,158	3,152	3,572	3,591	3,591	47,692
NWN	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	7,959
Total (NON-OCRWM)	25,664	13,531	13,531	17,600	19,600	21,750	24,500	26,750	27,917	36,063	71,650	49,229	49,417	49,417	561,357

Budget Program History Footnotes

(a) The source for each fiscal year's budget authority is the last Congressional Budget Request (CBR) which listed the BA for that year. For example, FY 1995 BA was last listed in the FY 1997 CBR.

(b) This chart includes budget Authority derived from the Nuclear Waste Fund which was appropriated for nuclear waste disposal, the Nuclear Waste Technical Review Board, the Nuclear Regulatory Commission, and the Nuclear Waste Negotiator. It also includes appropriations for defense nuclear waste disposal. This chart does not include non-Program budget authority such as the \$4M appropriated from general revenues in FY 1999 to assess accelerator transmutation of waste (ATW) technology nor sums appropriated for energy supply R&D activities conducted by OCRWM.

(c) FY 1995 reflects the rescission of \$196K and includes \$26K in FY 1995.

(d) FY 1996 reflects the rescission of \$559K by P.L. 104-134 and \$26K in FY 1996. FY 1996 does not include \$85M appropriated for an Interim storage facility (ISF), but not authorized.

(e) First Repository and Transportation support services funding is included in Program Management after FY 1996. FY 1998 reflects the rescission of \$4M appropriated for NRC to use in order to license an MPC design.

(f) The Emergency Steel Loan Guarantee and Emergency Oil and Gas Guaranteed Loan Act of 1999 (H.R. 1664) rescinded \$535,000 of FY 1999 funds from the Nuclear Waste Fund appropriation.

(g) For FY 2000, Public Law 106-113 rescinded \$426,000 for the Nuclear Waste Fund appropriation and \$899,000 from the Nuclear Waste Disposal Fund appropriation. \$239,225 of the Nuclear Waste Disposal Fund appropriation remained unobligated at the end of FY 2000 and expired.

(h) For FY 2001, the FY 2001 Consolidated Appropriations Act rescinded \$275,000 from the Defense Nuclear Waste Fund appropriation and \$42,000 from the Nuclear Waste Fund appropriation. FY 2001 includes \$10M of funds previously appropriated in FY 1996 for interim waste storage activities in Public Law 104-46 in the Defense Appropriation. The remaining \$75M from FY 1996 was rescinded.

Budget Program History Footnotes cont

(i) Section 1403 of Public Law 107-206 rescinded \$205,000 from the Defense Nuclear Waste appropriation and \$84,000 from the Nuclear Waste Disposal appropriation. Not included is the settlement from a lawsuit against Flour Daniel from which DOE placed new Budget Authority into the FY 2002 AFP in the amount of \$645,044 under the Nuclear Waste Fund appropriation and \$448,016 under the Defense appropriation. Also not included is the \$97,090 of funds recovered from a settlement with Jacobs Engineering which DOE placed as new Budget Authority in the FY 2002 AFP under the NWF appropriation.

(j) Section 601(a) of Public Law 108-7 rescinded .65 percent of the NWF appropriation and Defense Nuclear Waste Disposal appropriation (i.e., \$947,000 and \$2,048,000, respectively), and .65 percent of the NRC Fees and NWTRB appropriations.

(k) Source of the appropriation is H.R. 2754 which was enacted in Public Law 108-137 on 12/01/2003 and conference report H.R. 108-401 which was enacted in Public Law 108-199 on 1/23/2004 and which rescinded .59 percent of the NWF appropriation, Defense Nuclear Waste Disposal appropriation, NRC Fees appropriation, and the NWTRB appropriation.

(l) Source of the appropriation is Public Law 108-447 enacted on 12/08/2004 rescission.

(m) Source of the appropriation is Public Law 109-103 enacted on 11/19/2005 and Public Law 109-148 which rescinded 1 percent of the original appropriation.

(n) Source of the appropriation is Public Law 110-5 enacted on 08/22/2007 rescission.

(o) Includes rescission applied to the Yucca Mountain Project subprogram within the Repository Program subaccount in accordance with P.L. 110-161, the Consolidated Appropriations Act, 2008.